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GOVERNMENT DOCUMENTS



1988

ANNUAL REPORT

THE YMCA OF HAMILTON/BURLINGTON



STATEMENT OF PURPOSE

The Young Men's
Christian Association
is a world wide fellowship
dedicated to the growth of
persons in spirit, mind and
body and in a sense of
responsibility to each other
and to the human
community.



REPORT OF THE PRESIDENT AND THE CHIEF EXECUTIVE OFFICER

We are pleased to report that the Association experienced continued growth and development in programs and services in 1988, particularly in the field of child care, employment services, residential camping and day camping.

The strategic planning initiative which the Board of Directors approved in 1987 has sharpened the focus on the new directions of the Association for the 1988-93 period.

The seven priorities which have guided The Hamilton/Burlington YMCA in its ambitious efforts to serve its members and the community more effectively are as follows:

- A commitment to high quality, holistic child development and child care.
- A commitment to facility expansion with an emphasis on family programming.
- A commitment to an integrated Metro wide approach to physical health and fitness.
- A commitment to youth and youth leadership development.
- A commitment to assisting the unemployed.
- A commitment to housing homeless families.
- A commitment to organizational renewal.

Solid progress has been achieved in the priorities and plans which we have set for ourselves.

Child care and child development which has been the fastest growing program service in the Association now represents the largest budgetary volume of our overall 'Y' services.

The Facility Expansion Options Task Force was diligent during 1988 and their efforts have now culminated in specific recommendations for facility expansion in keeping with the five-year strategic plans of the Association.

The creation of the Metro Program Manager position will provide added human resources to support our plans to enhance our health and fitness, youth and day camp programs. Our Youth Employment Services achieved outstanding results last year and virtually doubled its client base over the previous year.

A Task Force studying the possibility of making the Downtown Branch accessible to adult female



Ed Zinkewich

Vic Hryhorchuk

membership participation has made good progress during the year towards this objective.

The acquisition of the Haliburton Hockey Haven property by the Association was another significant decision which the Board made last year. This 35 acre property which is located immediately adjacent to our YMCA Camp Wanakita on Lake Koshlong in the Haliburton area will increase the capacity of the camp by at least 50% over the next five years. It will also give us the opportunity to significantly increase our leadership development program which is of prime importance to our long term strategic objectives for Wanakita.

Wanakita's environmental and outdoor education programs for youth during the fall, winter and spring are continuing to show increased popularity by the participants as well as growing interest and support by the various boards of education which utilize our facilities and programs for young students.

The financial performance of the Association in 1988 again reflected the significant growth in child care, youth programs, camping and employment services.

Total income for the year was \$6,955,889, an increase of 22.6% over 1987. Expenses were \$6,957,645, resulting in a modest deficit of \$1,756.

As a values driven organization, we are proud of the fact that the Association provides so many opportunities for its members and leaders, especially youth, to participate in wholesome and healthy environments which promote concepts of mutual respect, team work, fair play and an appreciation of each other's differences.

Our commitment to constantly positioning ourselves as a strong, community-based, voluntary, non-profit, charitable organization to meet new and emerging social needs is a fundamental tenet of our desire to play an important role in bringing quality to the life of our community.

We are richly blessed with competent and dedicated volunteers and staff whose efforts together make the YMCA an enjoyable place to work and to serve others.

Our sincere thanks and appreciation are extended to this human resource partnership which has made another significant contribution to our successes this past year.

Ed Zinkewich
President.

Vic Hryhorchuk
Chief Executive Officer.



PROGRAM AND SERVICE REPORT

YOUTH PROGRAMS

In 1988, our pre-school licensed day care program grew from seven to nine centres, and our school age "First Base" programs showed remarkable growth, increasing from 23 to 32 centres in the Hamilton-Burlington metro area.

Camp Wanakita again increased its registration and participation base attracting 849 boys and girls during its summer operations compared to 759 in 1987. The outdoor and environmental education centre had an all time high of 3,471 registered participants in 1988, a 13% increase over the previous year.

Day Camp activities attracted 5,475 camper weeks of participation from boys and girls five to twelve years of age which was a 4% increase over 1987. A total of 238 children from economically disadvantaged families were fully or partially sponsored to our day camp programs through \$28,000 in contributions from the YMCA Campership Fund and The Spectator/Hamilton Foundation Summer Fund. The disabled children's program at our Downtown Branch saw 132 youngsters participate in weekend and summer activities aimed at enjoyable and rewarding social and recreational experiences for this important special needs group.

The YMCA's Youth Employment Services again showed remarkable growth last year with 423 clients served, almost a 100% increase over 1987. Our FUTURES achieved outstanding results with a success rate of over 86%.

Leadership development and leadership training, especially for youth, continued to be a high priority in our programs and services. More than 300 youth between the ages of 12 and 21 were involved in some form of leadership experience last year.

In addition, our 'Y' hosted the Ontario YMCA "Leaders' Happening" which saw some 300 Leaders Corps members from 22 Associations in Ontario participate in this three day event.

FITNESS, HEALTH AND RECREATION

Our belief in the holistic approach to healthy lifestyles is a key to YMCA programming.

As a fellowship dedicated to the growth of persons in spirit, mind and body, the YMCA also promotes a philosophy of personal respect for one another as well as a commitment to our community.

In 1988, our Downtown and Burlington branches served 7,391 members compared to 7,699 the previous year.

RESIDENCE

Once again, the Downtown YMCA Residence provided low cost and caring accommodation to hundreds of young men in 1988. There were 57,572 bed nights of occupancy last year for an average rate of 92.2% for the year.

INTERNATIONAL DEVELOPMENT

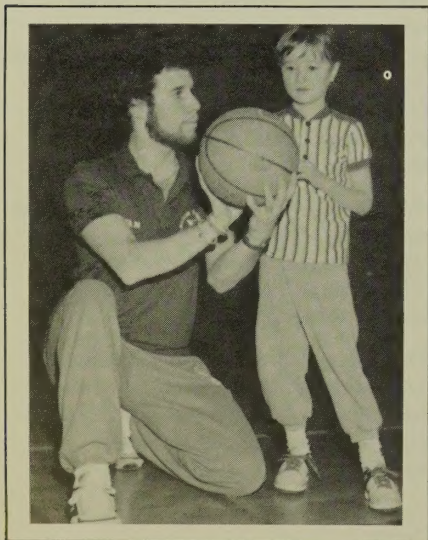
Two Japanese students from the Tokyo YMCA College of English spent four weeks at Camp Wanakita as volunteer program staff. We also hosted 15 youth members of the Fukuyama/Hiroshima YMCA who spent a week with us.

The Association also sponsored a young Ethiopian refugee who is now gainfully employed and becoming part of the life of our community including doing volunteer work at the 'Y'.

VOLUNTEER LEADERSHIP

As a community based, voluntary, charitable, non-profit organization, our YMCA depends greatly on its volunteer leadership.

We acknowledge with grateful appreciation the volunteer contribution of 992 leaders who provided 33,892 hours of unpaid service to our 'Y' in 1988.



Competent and caring leadership are important influences in our youth program.

Counselling for job placement is a major part of our Youth Employment Services.



SUMMARY OF INCOME AND EXPENSES for the Year Ended December 31, 1988

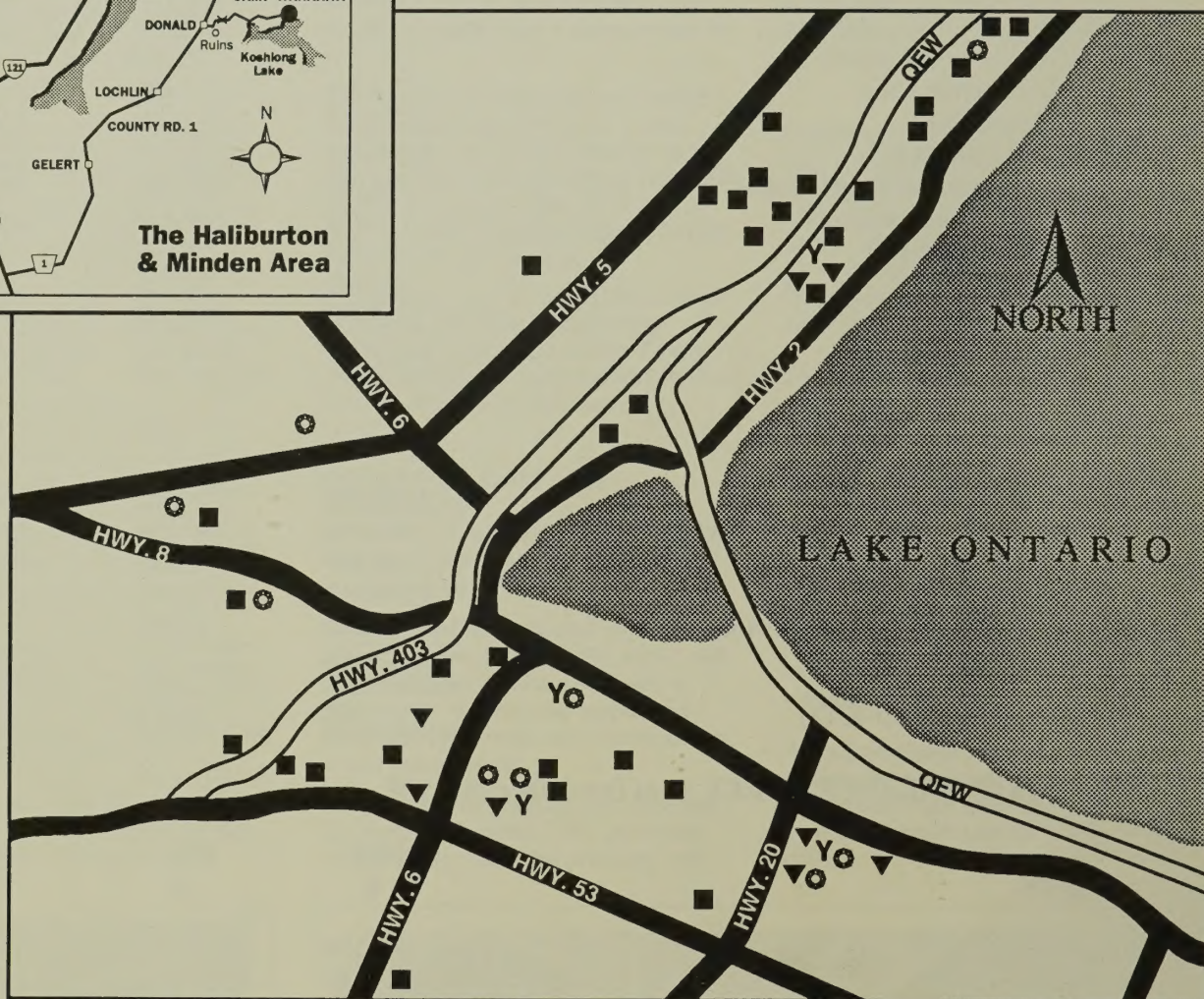
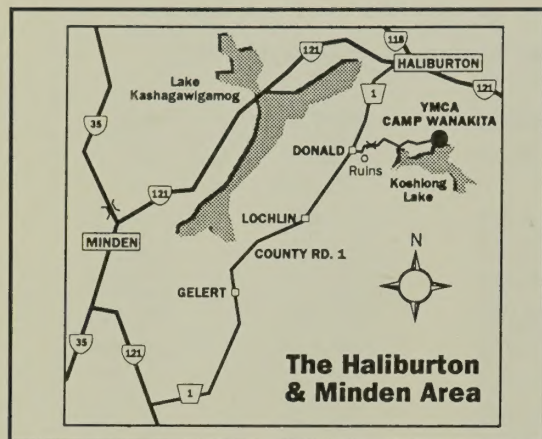
INCOME	1988 \$	1987 \$	1986 \$
Membership Fees	1,241,927	1,213,496	1,226,422
Program Fees	1,849,525	1,385,694	976,389
Child Care Fees	1,840,422	1,229,214	823,635
Residence and Food Services	746,102	705,788	503,265
Purchase of Service	171,924	220,154	235,008
Contributions	85,624	28,699	19,277
Interest	102,447	80,526	61,787
United Way	250,000	291,168	332,334
TOTAL INCOME	<u>6,287,971</u>	<u>5,154,739</u>	<u>4,178,117</u>
EXPENSES			
Program Services	3,905,092	2,884,622	2,206,002
Administration & Support Services	907,016	841,205	590,878
Membership Services	160,303	162,098	198,573
Plant and Facility	1,240,815	1,203,587	1,124,326
YMCA Canada & MRC Allocation	76,501	69,901	57,664
TOTAL EXPENSES	<u>6,289,727</u>	<u>5,161,413</u>	<u>4,177,443</u>
SURPLUS/(DEFICIT)	<u>(1,756)</u>	<u>(6,674)</u>	<u>674</u>

SUMMARY BALANCE SHEET As at December 31, 1988

ASSETS	1988 \$	1987 \$	1986 \$
Current	953,184	1,292,125	1,082,877
Fixed - Net	7,697,358	7,205,621	7,356,719
	<u>8,650,542</u>	<u>8,497,746</u>	<u>8,439,596</u>
LIABILITIES			
Current Liabilities	458,425	344,650	246,935
Deferred Income	581,073	620,613	588,860
Forgivable Mortgage - C.M.H.C.	46,367	81,142	115,917
Endowment Fund Loan	40,000	5,000	10,000
Provision for Major Repairs & Maintenance	473,938	443,557	442,568
Accumulated Deficit	(133,642)	(131,886)	(125,212)
Equity in Capital Assets	7,184,381	7,134,670	7,160,528
	<u>8,650,542</u>	<u>8,497,746</u>	<u>8,439,596</u>
ENDOWMENT FUND	<u>699,379</u>	<u>673,100</u>	<u>594,486</u>



BRANCHES and CENTRES in HAMILTON-WENTWORTH and BURLINGTON



LEGEND

- Y YMCA Branch
- ▼ YMCA Program Centre
- ☼ Pre-school Day Care Centre
- School Age Day Care Centre
- Camp Wanakita



Camp Wanakita - an experience that will last a lifetime. ▶



Officers

E. V. Zinkewich	President
Dr. M. A. M. Ali	Past President
R. C. Sugden	Vice President
A. H. McGirr	Vice President
W. H. McFarland	Treasurer

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R. J. Cupido	W. H. McFarland
R. J. Davis	A. H. McGirr
C. DeLottinville	J. McLean
F. J. Dunn	L. Ptolemy
P. Earle	R. Robinson
M. A. Gallagher	D. Ross
R. A. Hall	R. C. Sugden
D. C. Jones	J. Tidball
G. Letman	P. D. Winer
M. J. Lewis, Q.C.	E. V. Zinkewich

Chief Executive Officer

V. Hryhorchuk

Honorary Solicitor

N. E. Byrne, Q.C.

President, Burlington Family 'Y'

S. McBay

Committee Chairmen

Building & Facilities	R. J. Cupido
Camping	R. J. Davis
Child Care	K. Calligan
Endowment Fund	J. P. Gordon, O. C.
Executive	E. V. Zinkewich
Facility Expansion Options Task Force	B. M. Corey
Family Access Task Force	R. C. Sugden
Finance	R. D. Brechin
Financial Development	S. M. Fletcher, C.M.
Marketing & Communications	A. H. McGirr
Nominating	Dr. M. A. M. Ali
Downtown Members' Program	M. Rizzo
Youth Employment	R. Fraser

Advisory Board

G. H. Blumenauer	H. F. McCulloch, Q.C.
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D. M. Green, C.M.	J. H. Templin
J. W. Gross	W. G. Wallace
F. A. Hoyle	D. A. Wright
C. D. McCallum, Q.C.	

Metropolitan Staff

V. Hryhorchuk	Chief Executive Officer
A. C. Will	Director of Operations
D. J. Sykes	General Manager, Child Care and Systems Development
R. F. Paling	Director of Finance
R. J. Edwards	Assistant to the C. E. O.
G. A. McKay	Metro Program Manager

Branch Managers/Directors

Burlington	A. C. Will
Camp Wanakita	S. C. Heming
Downtown	R. N. Shrumm
Mountain	D. McArthur
Stoney Creek	L. Eyles
Youth Employment Service	K. Thomas



▲▲ Sensitive and caring leadership are key elements in our disabled children's program.

▲
Qualified leadership encourages self-confidence in our child care development centres.



MISSION STATEMENT

The mission of the YMCA of Hamilton/Burlington is to develop the total well-being of individuals and families in spirit, mind and body; and to work towards improved quality of life for all citizens in the Metropolitan Hamilton/Burlington area through pro-active leadership, quality programs and facilities, a commitment to human resource development and financial independence.



The YMCA of Hamilton/Burlington
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